

Radiation Regulatory Agency

JLBC: Brian Schmitz
OSP: Matt Gottheiner

Subcommittee: Education

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSP	JLBC
PROGRAM BUDGET				
Radiation Regulatory Agency	1,871,100	1,886,300	1,930,400	1,436,900
6th SS Lump Sum Reduction SLI	0	(178,300)	(178,300)	(178,300)
AGENCY TOTAL	1,871,100	1,708,000	1,752,100	1,258,600

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	31.0	29.0	32.0	25.0
Personal Services	1,171,500	1,237,900	1,006,500	1,006,500
Employee Related Expenditures	280,400	296,500	281,400	239,300
Professional and Outside Services	7,600	3,600	3,400	3,400
Travel - In State	63,700	63,700	42,100	42,100
Travel - Out of State	10,800	10,800	3,100	3,100
Other Operating Expenditures	311,700	273,800	587,500	142,500
Equipment	25,400	0	6,400	0
OPERATING SUBTOTAL	1,871,100	1,886,300	1,930,400	1,436,900
Special Line Items (SLI)	0	(178,300)	(178,300)	(178,300)
AGENCY TOTAL	1,871,100	1,708,000	1,752,100	1,258,600

FUND SOURCES

General Fund	1,686,400	1,485,400	1,505,600	1,025,400
<u>Other Appropriated Funds</u>				
State Radiologic Technologist Certification Fund	184,700	222,600	246,500	233,200
SUBTOTAL - Other Appropriated Funds	184,700	222,600	246,500	233,200
SUBTOTAL - Appropriated Funds	1,871,100	1,708,000	1,752,100	1,258,600
Federal Funds	298,900	306,000	NA	305,100
TOTAL - ALL SOURCES	2,170,000	2,014,000	NA	1,563,700

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(460,000)	(31.0%)
Other Appropriated Funds	10,600	4.8%
Total Appropriated Funds	(449,400)	(26.3%)

AGENCY DESCRIPTION — The department regulates the use, storage, and disposal of sources of radiation. This includes licensing or certifying users, inspecting x-ray equipment, developing emergency response capability, and monitoring environmental radiation.

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• % of x-ray tubes inspected	22	28.1	26	22
• % of x-ray tubes inspected on time	97	82.4	98	--
• % of x-ray tubes overdue for inspection (NEW)		17.6		20.0
• Radiological incidents (non-Palo Verde related)	16	11	16	12
• Radiological incidents (Palo Verde)	2	0	2	1
• Administration as a % of total cost	18	17	17	17
• Customer satisfaction rating (Scale 1-8)	6	NA	6	6.1

Comments: The agency did not submit information for any measure labeled as "NA." The agency reports that the number of radiological incidents in FY 2002 (both Palo Verde related and non-Palo Verde related) was less than projected.

RECOMMENDED CHANGES FROM FY 2003

		FY 2004
Standard Changes	GF	\$ (8,400)
	OF	10,600

traditionally funded through a special appropriation bill in which an assessment will determine a NEMF appropriation for FY 2004. Therefore, the JLBC recommendation does not include NEMF funding or FTE Positions.

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Nuclear Emergency Management Fund **GF (451,600)**
 The JLBC recommends a \$(451,600) General Fund decrease and (4) FTE Positions for the Nuclear Emergency Management Fund (NEMF) program. This item is

JLBC RECOMMENDED FORMAT — Detailed Line Item by Agency. *(In the FY 2003 budget, the department had a Lump Sum by Agency with Special Line Items format.)*

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Federal Grants (AEA2000/A.R.S. § 30-654)	Non-Appropriated	
Source of Revenue: Federal grants and miscellaneous revenue.		
Purpose of Fund: To track radiation levels, assess and reduce radon levels, and monitor x-ray facilities in the state.		
Funds Expended	298,900	306,000
Year-End Fund Balance	61,100	48,000
Nuclear Emergency Management (AEA2138/A.R.S. § 26-306.02)	Non-Appropriated	
Source of Revenue: An assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station.		
Purpose of Fund: To administer and enforce the state plan for off-site response to an emergency caused by an accident at a commercial nuclear generating station.		
Funds Expended from General Fund	474,200	481,600
Year-End Fund Balance	70,300	40,300
State Radiologic Technologist Certification (AEA2061/A.R.S. § 32-2823)	Appropriated	
Source of Revenue: License fees paid by x-ray technologists.		
Purpose of Fund: To provide for the licensing of x-ray technologists and the investigation of complaints.		
Funds Expended	184,700	222,600
Year-End Fund Balance	278,700	256,100

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